

## 2005 STRATEGIC BUSINESS PLAN (SBP)

### Instructions Checklist

To complete your 2005 Strategic Business Plan, please use the below checklist to ensure that all items are reviewed and updated and your 2005 plans and performance worksheets are submitted timely and in the proper format.

1. Please **review** and **edit/update** the following items of your Final 2004 Strategic Business Plan (SBP) to complete your 2005 SBP (if you need an electronic copy of your "Final 2004 SBP", please contact your OMB Analyst):
  - ☐ **Agency/Department Name** (title and header)
  - ☒ Franklin County Vision (already complete)
  - ☐ **Department Mission**
  - ☐ **Business Environment** (Strategic Issues to include community indicators)
  - ☐ **Department Strategic Results** (Results based upon review of emerging issues and trends)
  - ☐ **Managing for Results Organizational Structure**
  - ☐ **Lines of Business** (plus key results for each line of business)
  - ☐ **Program Descriptions and Performance Measures tables** (one program per page)
    - Line of Business Name
    - Program Name
    - Program Purpose Statement
    - Services that Comprise the Program
    - Program Performance Measure Definitions (target numbers to be completed with budget request)
      - Primary Demand
      - Primary Output
      - Primary Result
      - Efficiencies
      - Secondary Demands, Outputs, and Results, as needed
    - Responsible Employee(s)
  - ☐ **Complete a stakeholder review of your draft plan** (optional)
    - Name/Organization of reviewer
  - ☐ **Complete Performance Measurement Worksheet for each primary performance measure**
- Note: The Performance Measurement Worksheets for each primary performance measure are due along with your 2005 SBP.**
2. Send your completed **DRAFT plan and Performance Measurement (PM) Worksheets**, ***electronically***, to your analyst(s) by
  - ☐ Friday, April 16, 2004.
3. **Draft plan and Performance Measurement (PM) Worksheets**, will be reviewed by OMB from April 19 - April 30. Comments/suggestions will be returned to the agencies upon completion of the review.
4. Return your **updated** DRAFT SBP **and Performance Measurement (PM) Worksheets**, ***electronically***, to your analyst(s) by
  - ☐ Friday, May 07, 2004.
5. Margins
  - ☐ Top: 1"
  - ☐ Bottom: 1"
  - ☐ Left: 1.25"
  - ☐ Right: 1"